

Business Standards Division Portion of OIT Funding

BSD Portion Of OIT Proposal As It Was Presented To The Committee For Approval						
	Personal Services	Total Request 62889 (Executive Budget)	Revised Cap 9.73% - 9.25%	Over Budgeted	OIT Cost Recovery Request	Net 62000 Request (OIT)
FY 2010 BSD	\$8,273,428	\$943,931	\$804,764	-\$139,167	\$205,042	\$65,876
FY 2011 BSD	\$8,296,564	\$930,315	\$767,406	-\$162,909	\$205,485	\$40,838

The "Over Budgeted" category above was meant to reduce the CAP rate from what was presented in the Executive Budget to 9.73% in FY 2010 and 9.25% in FY 2011.

BSD Portion Of OIT After Committee Action						
	Personal Services	Committee Approved 62889	Approved Cap 9.73% - 9.25%	Over Budgeted	OIT Cost Recovery Request	Net 62000 Request (OIT)
FY 2010 BSD	\$8,273,428	\$774,526	\$804,764	NA	\$205,042	\$205,042
FY 2011 BSD	\$8,296,564	\$774,526	\$767,406	NA	\$205,485	\$205,485

The committee voted to give the agency 110% of base expenditures including indirect costs (62889). By doing so, the committee reduced the requested amount for indirect costs as they were presented in the Executive Budget from \$943,315 in FY 2010 and \$930,315 in FY 2011 to \$774,526 each year. Since the Business Standards Division did not receive the Operating Increases requested in DP's 503 - 507, there is not an over budgeted amount of (\$139,167) in FY 2010 and (\$162,909) in FY 2011. The committee voted to fund the Office of Information Technology request as it was presented in the chart submitted by the agency at \$205,042 in FY 2010 and \$205,485 in FY 2011. Matt is using the net difference between the OIT request and the "Over Budgeted" amount in MBARS which comes to \$65,876 in FY 2010 and \$40,838 in FY 2011. We would ask that the committee waive the reduction of (\$139,167) in FY 2010 and (\$162,909) in FY 2011 and clarify whether or not it was the committees intention to fully fund the BSD portion of the OIT at \$205,042 in FY 2010 and \$205,485 in FY 2011.